

Department of Health and Social Services Ten Year Expenditure Projection

The mission of the Department of Health and Social Services is to promote and protect the health and well-being of Alaskans.

UNKNOWNNS

- Impact of the U.S. national health care initiative
- Tighter federal and state budgets
- Broad economic problems – e.g. financial markets, energy costs, mortgage defaults, medical inflation

ASSUMPTIONS

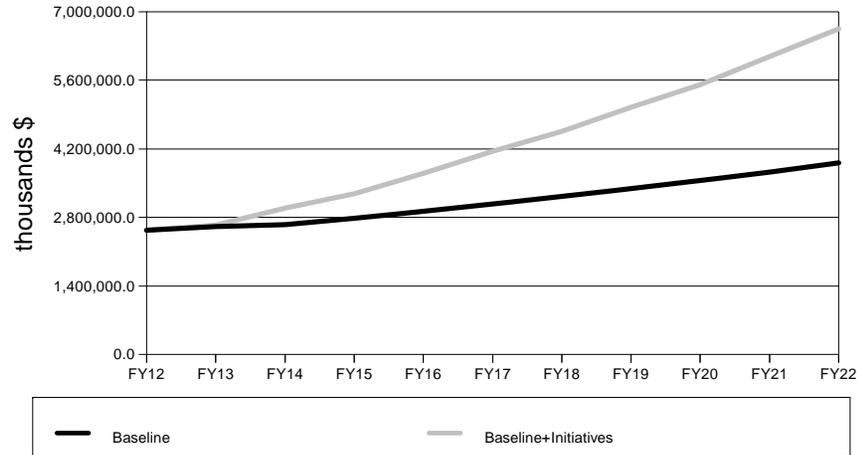
Baseline

- Non-formula program costs reflect FY2012 level of service and do not include annual adjustments for inflation.
- Population adjustments use the Alaska Department of Labor and Workforce Development's mid-case population scenario.
- Medicaid costs are based on the January 2011 long-term Medicaid Enrollment and Spending in Alaska (MESA) projections and do not include expected increased costs associated with the federal Affordable Care Act that begin in FY2014.
- Catastrophic & Chronic Illness costs are adjusted based on medical inflation projections from the federal CMS.
- Alaska Temporary Assistance costs are adjusted for inflation and growth in the population 20-34 years of age.
- Adult Public Assistance costs are adjusted for inflation and growth in the population 65+ years of age.
- All formula programs include a standard 2.75% annual adjustment for inflation.

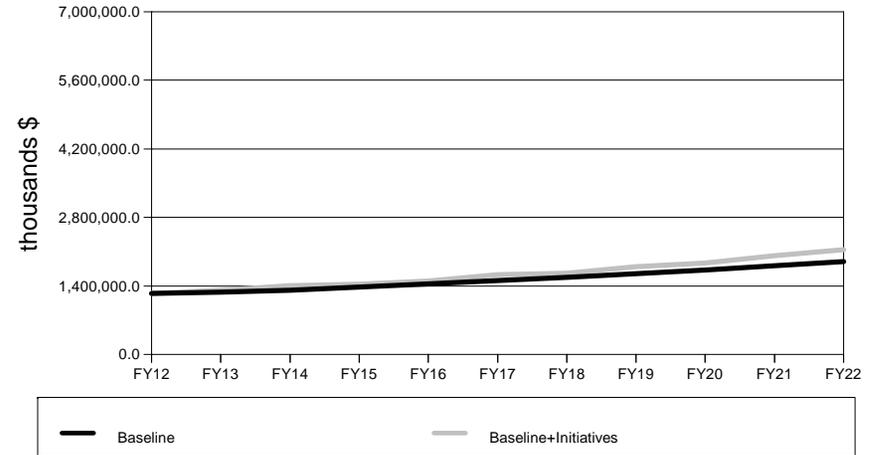
New Initiative Scenario

- Starting in FY2014, Medicaid costs increase due to related provisions of the federal Affordable Care Act becoming active.
- For the capital portion of the fiscal plan, capital and operating costs (if affected by capital project) for FY2014 forward have been included for the following major long term projects 1) Threat to Safety and Security - An Assessment of Security Needs for Alaska's Juvenile Detention Facilities 2) Looking Forward, Alaska Pioneer Homes and 3) Alaska Center for Treatment. Other major capital programs include the Public Assistance Eligibility Information System Replacement and the Health Information Exchange and Technology (HIE/HIT) projects. Operating cost increases for new capital initiatives generally appear 2 -3 years after capital appropriation and are due to increase in personnel costs, maintenance costs, and utility costs. Long term projection costs for the construction projects are increased by an average of 3% (Alaska consumer cost index) for every year not funded per the original timelines. Original cost estimates took into account the out year phases of both the Threat to Safety and Security - An Assessment of Security Needs for Alaska's Juvenile Detention Facilities and the Looking Forward, Alaska Pioneer Homes plans.

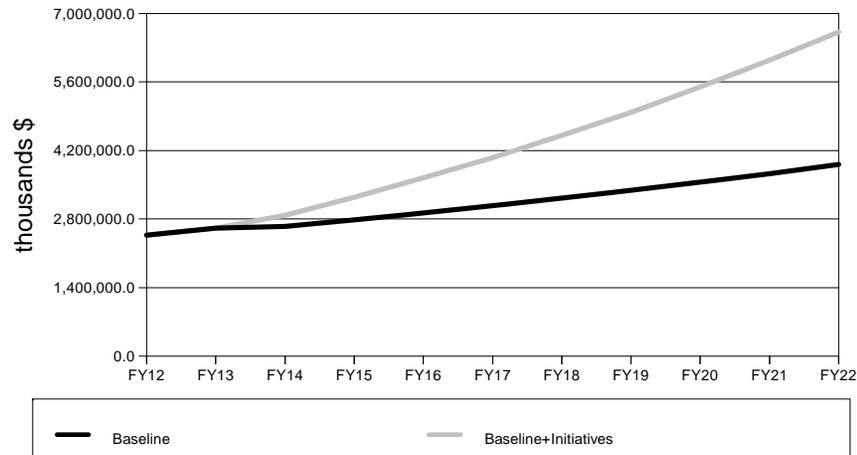
All Funds



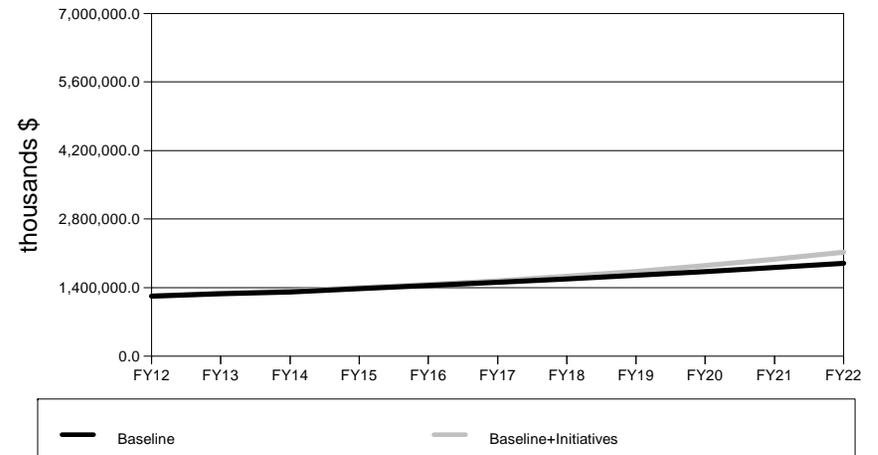
General Funds



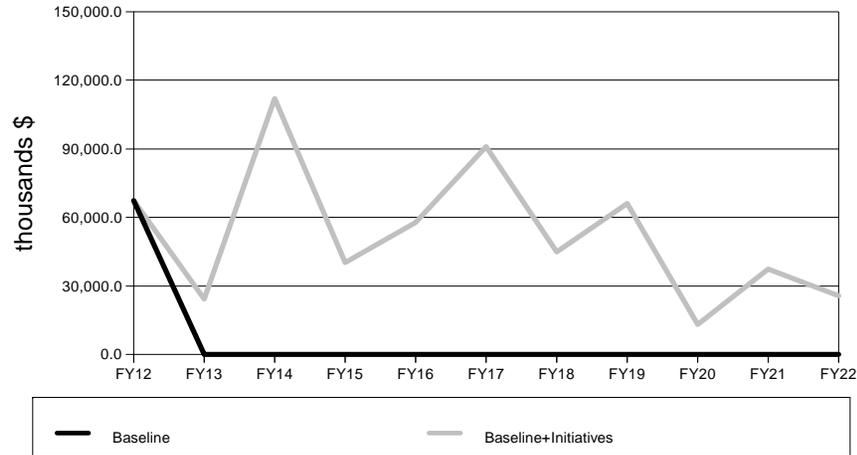
Operating All Funds



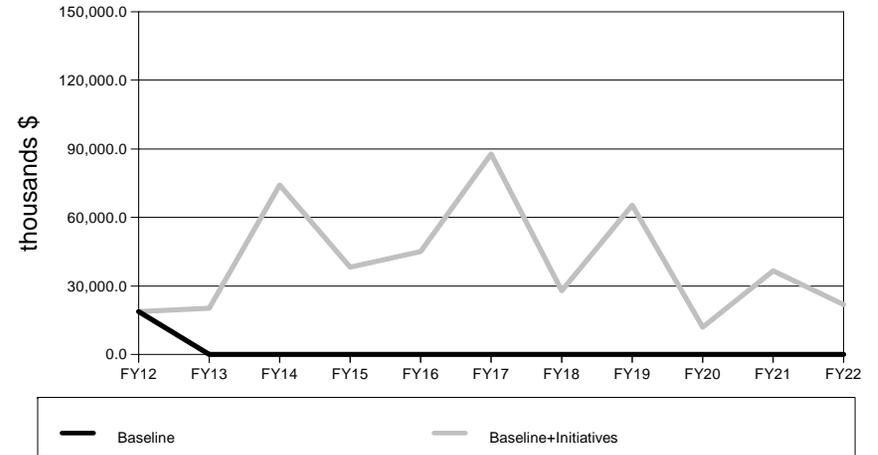
Operating General Funds



Capital All Funds



Capital General Funds



Baseline Budget Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	2,537,540.3	2,611,105.0	2,651,866.1	2,782,912.0	2,924,344.4	3,071,784.2	3,225,180.8	3,386,805.3	3,556,056.0	3,730,162.0	3,910,869.4
UGF	1,168,979.8	1,201,439.2	1,242,207.6	1,302,259.7	1,367,170.8	1,434,784.4	1,505,072.7	1,579,007.2	1,656,327.0	1,736,144.2	1,818,270.9
DGF	72,239.9	72,779.9	70,917.5	71,451.3	71,999.7	72,563.2	73,142.2	73,737.2	74,348.5	74,976.6	75,622.0
OTHER	99,460.2	99,833.8	90,805.7	91,256.4	91,684.2	92,113.9	92,545.5	92,978.9	93,414.3	93,850.8	94,217.0
FED	1,196,860.5	1,237,052.1	1,247,935.3	1,317,944.6	1,393,489.7	1,472,322.7	1,554,420.4	1,641,082.0	1,731,966.2	1,825,190.4	1,922,759.5
Operations	2,470,188.7	2,611,105.0	2,651,866.1	2,782,912.0	2,924,344.4	3,071,784.2	3,225,180.8	3,386,805.3	3,556,056.0	3,730,162.0	3,910,869.4
UGF	1,150,088.7	1,201,439.2	1,242,207.6	1,302,259.7	1,367,170.8	1,434,784.4	1,505,072.7	1,579,007.2	1,656,327.0	1,736,144.2	1,818,270.9
DGF	72,239.9	72,779.9	70,917.5	71,451.3	71,999.7	72,563.2	73,142.2	73,737.2	74,348.5	74,976.6	75,622.0
OTHER	99,460.2	99,833.8	90,805.7	91,256.4	91,684.2	92,113.9	92,545.5	92,978.9	93,414.3	93,850.8	94,217.0
FED	1,148,399.9	1,237,052.1	1,247,935.3	1,317,944.6	1,393,489.7	1,472,322.7	1,554,420.4	1,641,082.0	1,731,966.2	1,825,190.4	1,922,759.5
Formula Programs	1,758,602.0	1,899,518.3	1,940,279.4	2,071,325.3	2,212,757.7	2,360,197.5	2,513,594.1	2,675,218.6	2,844,469.3	3,018,575.3	3,199,282.7
UGF	773,363.3	824,713.8	865,482.2	925,534.3	990,445.4	1,058,059.0	1,128,347.4	1,202,281.8	1,279,601.6	1,359,418.8	1,441,545.5
DGF	20,732.2	21,272.2	19,409.8	19,943.6	20,492.0	21,055.5	21,634.5	22,229.5	22,840.8	23,468.9	24,114.3
OTHER	23,067.5	23,441.1	14,413.0	14,863.7	15,291.5	15,721.2	16,152.8	16,586.2	17,021.6	17,458.1	17,824.3
FED	941,439.0	1,030,091.2	1,040,974.4	1,110,983.7	1,186,528.8	1,265,361.8	1,347,459.5	1,434,121.1	1,525,005.3	1,618,229.5	1,715,798.6
Alaska Temporary Assistance Program	27,159.5	30,255.4	28,917.4	29,796.3	30,271.4	30,746.5	31,221.6	31,696.7	32,171.8	32,584.4	32,914.5
UGF	14,973.6	14,973.6	15,942.8	16,427.4	16,689.3	16,951.2	17,213.1	17,475.0	17,736.9	17,964.4	18,146.4
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	2,010.0	1,955.9	2,140.1	2,205.1	2,240.3	2,275.5	2,310.7	2,345.9	2,381.1	2,411.6	2,436.0
FED	10,175.9	13,325.9	10,834.5	11,163.8	11,341.8	11,519.8	11,697.8	11,875.8	12,053.8	12,208.4	12,332.1
Catastrophic and Chronic Illness Assistance (AS 47.08)	1,471.0	1,471.0	1,562.5	1,619.7	1,679.0	1,740.5	1,804.2	1,870.2	1,938.6	2,009.6	2,083.2
UGF	1,471.0	1,471.0	1,562.5	1,619.7	1,679.0	1,740.5	1,804.2	1,870.2	1,938.6	2,009.6	2,083.2
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Behavioral Health Medicaid Services	177,297.6	204,936.0	199,359.5	213,661.8	229,224.0	245,488.5	262,449.0	280,375.3	299,195.5	318,578.2	338,894.9
UGF	81,079.6	83,641.7	87,554.6	93,981.1	101,013.3	108,371.7	116,052.9	124,176.1	132,709.2	141,536.8	150,793.3
DGF	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	717.5	717.5	105.9	105.9	105.9	105.9	105.9	105.9	105.9	105.9	105.9
FED	94,000.5	119,076.8	111,699.0	119,574.8	128,104.8	137,010.9	146,290.2	156,093.3	166,380.4	176,935.5	187,995.7

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Adult Public Assistance	60,434.7	66,509.7	69,560.0	74,122.7	78,758.6	83,394.5	88,030.4	92,666.3	97,302.2	101,991.4	105,742.8
UGF	54,143.4	59,808.9	62,318.8	66,406.5	70,559.8	74,713.1	78,866.4	83,019.7	87,173.0	91,374.1	94,735.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	4,261.3	4,670.8	4,904.7	5,226.4	5,553.3	5,880.2	6,207.1	6,534.0	6,860.9	7,191.5	7,456.0
FED	2,030.0	2,030.0	2,336.5	2,489.8	2,645.5	2,801.2	2,956.9	3,112.6	3,268.3	3,425.8	3,551.8
Children's Medicaid Services	13,937.4	13,937.4	10,051.7	10,772.9	11,557.6	12,377.7	13,232.9	14,136.7	15,085.6	16,062.9	17,087.2
UGF	6,308.1	6,308.1	5,237.1	5,618.8	6,035.8	6,472.0	6,927.2	7,408.5	7,914.0	8,436.3	8,983.9
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	7,629.3	7,629.3	4,814.6	5,154.1	5,521.8	5,905.7	6,305.7	6,728.2	7,171.6	7,626.6	8,103.3
Child Care Benefits	47,135.3	47,245.6	49,745.3	51,104.3	52,500.7	53,935.6	55,409.9	56,924.7	58,481.2	60,080.5	61,723.8
UGF	9,238.5	9,238.5	9,753.6	10,021.8	10,297.4	10,580.6	10,871.6	11,170.5	11,477.7	11,793.4	12,117.7
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	325.0	325.0	325.0	325.0	325.0	325.0	325.0	325.0	325.0	325.0	325.0
FED	37,571.8	37,682.1	39,666.7	40,757.5	41,878.3	43,030.0	44,213.3	45,429.2	46,678.5	47,962.1	49,281.1
Adult Preventative Dental Medicaid Services	8,995.5	12,536.7	11,727.1	12,568.5	13,483.9	14,440.6	15,438.3	16,492.8	17,599.9	18,740.0	19,935.1
UGF	3,804.1	5,390.2	4,986.6	5,352.7	5,753.4	6,172.7	6,610.4	7,073.3	7,559.6	8,062.8	8,590.5
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	5,191.4	7,146.5	6,740.5	7,215.8	7,730.5	8,267.9	8,827.9	9,419.5	10,040.3	10,677.2	11,344.6
General Relief Assistance	1,905.4	1,905.4	2,011.6	2,067.0	2,123.8	2,182.2	2,242.2	2,303.9	2,367.2	2,432.3	2,499.2
UGF	1,905.4	1,905.4	2,011.6	2,067.0	2,123.8	2,182.2	2,242.2	2,303.9	2,367.2	2,432.3	2,499.2
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health Care Medicaid Services	850,444.3	903,709.1	933,136.2	1,000,080.9	1,072,922.5	1,149,051.3	1,228,437.6	1,312,344.8	1,400,435.7	1,491,159.4	1,586,255.2
UGF	315,043.3	333,170.0	351,295.3	377,503.0	406,223.8	436,286.7	467,676.7	500,878.4	535,760.4	571,889.0	609,776.9
DGF	847.5	847.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	9,796.7	9,796.7	4,087.6	4,087.6	4,087.6	4,087.6	4,087.6	4,087.6	4,087.6	4,087.6	4,087.6
FED	524,756.8	559,894.9	577,753.3	618,490.3	662,611.1	708,677.0	756,673.3	807,378.8	860,587.7	915,182.8	972,390.7
Tribal Assistance Programs	14,670.0	14,688.2	15,488.0	15,913.9	16,351.4	16,801.2	17,263.2	17,737.9	18,225.7	18,727.0	19,241.9
UGF	13,960.3	13,960.3	14,738.7	15,144.0	15,560.4	15,988.4	16,428.0	16,879.8	17,344.0	17,821.0	18,311.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	709.7	727.9	749.3	769.9	791.0	812.8	835.2	858.1	881.7	906.0	930.9
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Senior and Disabilities Medicaid Services	464,339.0	510,352.7	521,015.0	558,393.4	599,064.4	641,570.8	685,896.0	732,745.4	781,930.9	832,586.3	885,682.8
UGF	224,679.2	247,470.5	258,578.3	277,489.3	298,158.9	319,782.1	342,349.0	366,211.9	391,276.0	417,181.6	444,343.9
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	3,752.2	3,752.2	521.9	521.9	521.9	521.9	521.9	521.9	521.9	521.9	521.9
FED	235,907.6	259,130.0	261,914.8	280,382.2	300,383.6	321,266.8	343,025.1	366,011.6	390,133.0	414,882.8	440,817.0
Foster Care Base Rate	13,827.3	13,827.3	14,598.2	14,999.7	15,412.2	15,836.1	16,271.6	16,719.0	17,178.8	17,651.2	18,136.6
UGF	7,578.0	7,578.0	8,000.5	8,220.5	8,446.6	8,678.9	8,917.6	9,162.8	9,414.8	9,673.7	9,939.7
DGF	2,100.0	2,100.0	2,217.1	2,278.1	2,340.7	2,405.1	2,471.2	2,539.2	2,609.0	2,680.7	2,754.5
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	4,149.3	4,149.3	4,380.6	4,501.1	4,624.9	4,752.1	4,882.8	5,017.0	5,155.0	5,296.8	5,442.4
Senior Benefits Payment Program	22,453.4	23,072.2	25,843.8	27,539.0	29,261.4	30,983.8	32,706.2	34,428.6	36,151.0	37,893.2	39,287.0
UGF	22,453.4	23,072.2	25,843.8	27,539.0	29,261.4	30,983.8	32,706.2	34,428.6	36,151.0	37,893.2	39,287.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Permanent Fund Dividend Hold Harmless	16,284.7	16,824.7	17,192.7	17,665.5	18,151.3	18,650.4	19,163.3	19,690.3	20,231.8	20,788.2	21,359.8
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	16,284.7	16,824.7	17,192.7	17,665.5	18,151.3	18,650.4	19,163.3	19,690.3	20,231.8	20,788.2	21,359.8
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Foster Care Augmented Rate	1,676.1	1,676.1	1,769.6	1,818.2	1,868.2	1,919.6	1,972.4	2,026.6	2,082.4	2,139.6	2,198.5
UGF	1,037.6	1,037.6	1,095.5	1,125.6	1,156.5	1,188.3	1,221.0	1,254.6	1,289.1	1,324.5	1,361.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	638.5	638.5	674.1	692.6	711.7	731.3	751.4	772.0	793.3	815.1	837.5
Foster Care Special Need	7,595.4	7,595.4	8,018.9	8,239.4	8,466.1	8,698.8	8,938.0	9,183.9	9,436.4	9,695.9	9,962.5
UGF	5,468.2	5,468.2	5,773.1	5,931.8	6,095.0	6,262.6	6,434.8	6,611.8	6,793.6	6,980.4	7,172.4
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	1,495.1	1,495.1	1,578.5	1,621.9	1,666.5	1,712.3	1,759.4	1,807.8	1,857.5	1,908.6	1,961.0
FED	632.1	632.1	667.3	685.7	704.6	723.9	743.8	764.3	785.3	806.9	829.1
Subsidized Adoptions & Guardianship	23,431.6	23,431.6	24,738.1	25,418.3	26,117.4	26,835.6	27,573.6	28,331.8	29,110.9	29,911.5	30,734.0
UGF	10,219.6	10,219.6	10,789.4	11,086.1	11,391.0	11,704.2	12,026.1	12,356.8	12,696.6	13,045.8	13,404.5
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	13,212.0	13,212.0	13,948.7	14,332.2	14,726.4	15,131.4	15,547.5	15,975.0	16,414.3	16,865.7	17,329.5

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Medicaid School Based Admin Claims	5,543.8										
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	5,543.8										
Non-formula Programs	711,586.7										
UGF	376,725.4	376,725.4	376,725.4	376,725.4	376,725.4	376,725.4	376,725.4	376,725.4	376,725.4	376,725.4	376,725.4
DGF	51,507.7	51,507.7	51,507.7	51,507.7	51,507.7	51,507.7	51,507.7	51,507.7	51,507.7	51,507.7	51,507.7
OTHER	76,392.7	76,392.7	76,392.7	76,392.7	76,392.7	76,392.7	76,392.7	76,392.7	76,392.7	76,392.7	76,392.7
FED	206,960.9										
Capital	67,351.6	0.0									
UGF	18,891.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	48,460.6	0.0									

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	0.0	30,834.9	332,458.0	275,519.9	309,208.2	364,944.6	340,446.6	381,047.5	357,265.5	411,390.3	421,875.9
UGF	0.0	33,219.3	77,676.5	41,080.8	44,125.7	102,369.0	47,555.4	90,315.3	56,433.2	88,025.6	75,750.3
DGF	0.0	225.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	1,494.9	800.0	308.4	808.6	1,899.7	4,086.3	3,684.9	8,457.9	12,484.0	13,349.2
FED	0.0	-4,104.5	253,981.5	234,130.6	264,273.9	260,675.9	288,804.9	287,047.3	292,374.4	310,880.7	332,776.4
Operations	0.0	6,587.2	220,490.6	235,210.1	251,375.6	273,933.2	295,584.2	314,945.0	344,039.8	374,049.6	396,300.2
UGF	0.0	13,092.7	3,444.1	2,955.8	-880.2	14,654.8	19,715.7	24,987.5	44,504.7	51,459.6	53,949.3
DGF	0.0	225.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	1,194.9	0.0	8.4	8.6	1,599.7	3,286.3	3,384.9	7,657.9	12,184.0	12,549.2
FED	0.0	-7,925.6	217,046.5	232,245.9	252,247.2	257,678.7	272,582.2	286,572.6	291,877.2	310,406.0	329,801.7
Formula Programs	0.0	-5,543.8	217,441.9	231,479.3	247,542.5	264,484.3	282,433.3	301,415.6	321,376.2	341,885.1	363,356.8
UGF	0.0	0.0	1,709.5	583.7	-3,317.3	8,231.2	11,315.9	16,348.0	31,045.4	33,025.5	35,101.5
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	-5,543.8	215,732.4	230,895.6	250,859.8	256,253.1	271,117.4	285,067.6	290,330.8	308,859.6	328,255.3
Behavioral Health Medicaid Services	0.0	0.0	25,901.5	27,573.6	29,487.0	31,505.2	33,643.2	35,904.3	38,282.1	40,725.0	43,282.7
UGF	0.0	0.0	876.5	789.7	387.3	1,779.8	2,193.6	2,836.5	4,603.7	4,897.3	5,205.1
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	25,025.0	26,783.9	29,099.7	29,725.4	31,449.6	33,067.8	33,678.4	35,827.7	38,077.6
Adult Preventative Dental Medicaid Services	0.0	0.0	1,523.6	1,622.0	1,734.5	1,853.3	1,979.0	2,112.0	2,251.9	2,395.6	2,546.1
UGF	0.0	0.0	13.5	5.7	-21.5	59.5	81.2	116.5	219.6	233.6	248.3
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	1,510.1	1,616.3	1,756.0	1,793.8	1,897.8	1,995.5	2,032.3	2,162.0	2,297.8
Health Care Medicaid Services	0.0	0.0	190,016.8	202,283.7	216,321.0	231,125.8	246,811.1	263,399.3	280,842.2	298,764.5	317,528.0
UGF	0.0	0.0	819.5	-211.7	-3,683.1	6,391.9	9,041.1	13,395.0	26,222.1	27,894.6	29,648.1
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	189,197.3	202,495.4	220,004.1	224,733.9	237,770.0	250,004.3	254,620.1	270,869.9	287,879.9

Projections are intended to be a planning tool and do not represent a commitment by the administration to propose spending, nor bring in revenue, at a particular level in future years.

Medicaid School Based Admin Claims	0.0	-5,543.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	-5,543.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	12,131.0	3,048.7	3,730.8	3,833.1	9,448.9	13,150.9	13,529.4	22,663.6	32,164.5	32,943.4	0.0
UGF	0.0	13,092.7	1,734.6	2,372.1	2,437.1	6,423.6	8,399.8	8,639.5	13,459.3	18,434.1	18,847.8	0.0
DGF	0.0	225.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	1,194.9	0.0	8.4	8.6	1,599.7	3,286.3	3,384.9	7,657.9	12,184.0	12,549.2	0.0
FED	0.0	-2,381.8	1,314.1	1,350.3	1,387.4	1,425.6	1,464.8	1,505.0	1,546.4	1,546.4	1,546.4	0.0
Capital	0.0	24,247.7	111,967.4	40,309.8	57,832.6	91,011.4	44,862.4	66,102.5	13,225.7	37,340.7	25,575.7	0.0
UGF	0.0	20,126.6	74,232.4	38,125.0	45,005.9	87,714.2	27,839.7	65,327.8	11,928.5	36,566.0	21,801.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	300.0	800.0	300.0	800.0	300.0	800.0	300.0	800.0	300.0	800.0	0.0
FED	0.0	3,821.1	36,935.0	1,884.7	12,026.7	2,997.2	16,222.7	474.7	497.2	474.7	2,974.7	0.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Plus Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	2,537,540.3	2,641,939.9	2,990,911.3	3,285,509.6	3,695,840.5	4,150,392.2	4,553,224.1	5,051,033.7	5,511,447.4	6,083,717.9	6,648,960.5
UGF	1,168,979.8	1,234,658.5	1,332,976.8	1,359,877.3	1,430,789.0	1,555,765.7	1,585,895.3	1,722,305.4	1,790,730.6	1,946,644.8	2,067,955.9
DGF	72,239.9	73,005.1	71,142.7	71,676.5	72,224.9	72,788.4	73,367.4	73,962.4	74,573.7	75,201.8	75,847.2
OTHER	99,460.2	101,328.7	92,800.6	92,759.7	93,696.1	95,225.5	99,443.4	102,761.7	111,355.0	123,475.5	136,890.9
FED	1,196,860.5	1,232,947.6	1,493,991.2	1,761,196.1	2,099,130.4	2,426,612.6	2,794,518.0	3,152,004.2	3,534,788.1	3,938,395.8	4,368,266.6
Operations	2,470,188.7	2,617,692.2	2,878,943.8	3,245,199.8	3,638,007.8	4,059,380.8	4,508,361.7	4,984,931.1	5,498,221.6	6,046,377.2	6,623,384.8
UGF	1,150,088.7	1,214,531.9	1,258,744.4	1,321,752.3	1,385,783.1	1,468,051.5	1,558,055.6	1,656,977.6	1,778,802.1	1,910,078.8	2,046,154.9
DGF	72,239.9	73,005.1	71,142.7	71,676.5	72,224.9	72,788.4	73,367.4	73,962.4	74,573.7	75,201.8	75,847.2
OTHER	99,460.2	101,028.7	92,000.6	92,459.7	92,896.1	94,925.5	98,643.4	102,461.7	110,555.0	123,175.5	136,090.9
FED	1,148,399.9	1,229,126.5	1,457,056.2	1,759,311.4	2,087,103.7	2,423,615.4	2,778,295.2	3,151,529.4	3,534,290.8	3,937,921.0	4,365,291.8
Formula Programs	1,758,602.0	1,893,974.5	2,152,177.5	2,514,702.7	2,903,677.6	3,315,601.7	3,751,431.6	4,214,471.7	4,705,098.6	5,221,089.7	5,765,153.9
UGF	773,363.3	824,713.8	867,191.7	927,827.5	989,421.3	1,065,266.1	1,146,870.4	1,237,152.8	1,345,518.0	1,458,360.7	1,575,588.9
DGF	20,732.2	21,272.2	19,409.8	19,943.6	20,492.0	21,055.5	21,634.5	22,229.5	22,840.8	23,468.9	24,114.3
OTHER	23,067.5	23,441.1	14,413.0	14,863.7	15,291.5	15,721.2	16,152.8	16,586.2	17,021.6	17,458.1	17,824.3
FED	941,439.0	1,024,547.4	1,251,163.0	1,552,067.9	1,878,472.8	2,213,558.9	2,566,774.0	2,938,503.2	3,319,718.2	3,721,802.0	4,147,626.4
Alaska Temporary Assistance Program	27,159.5	30,255.4	28,917.4	29,796.3	30,271.4	30,746.5	31,221.6	31,696.7	32,171.8	32,584.4	32,914.5
UGF	14,973.6	14,973.6	15,942.8	16,427.4	16,689.3	16,951.2	17,213.1	17,475.0	17,736.9	17,964.4	18,146.4
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	2,010.0	1,955.9	2,140.1	2,205.1	2,240.3	2,275.5	2,310.7	2,345.9	2,381.1	2,411.6	2,436.0
FED	10,175.9	13,325.9	10,834.5	11,163.8	11,341.8	11,519.8	11,697.8	11,875.8	12,053.8	12,208.4	12,332.1
Catastrophic and Chronic Illness Assistance (AS 47.08)	1,471.0	1,471.0	1,562.5	1,619.7	1,679.0	1,740.5	1,804.2	1,870.2	1,938.6	2,009.6	2,083.2
UGF	1,471.0	1,471.0	1,562.5	1,619.7	1,679.0	1,740.5	1,804.2	1,870.2	1,938.6	2,009.6	2,083.2
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Behavioral Health Medicaid Services	177,297.6	204,936.0	225,261.0	267,136.9	312,186.1	359,955.8	410,559.5	464,390.1	521,492.4	581,600.1	645,199.5
UGF	81,079.6	83,641.7	88,431.1	95,647.3	103,066.8	112,205.0	122,079.8	133,039.5	146,176.3	159,901.2	174,362.8
DGF	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	717.5	717.5	105.9	105.9	105.9	105.9	105.9	105.9	105.9	105.9	105.9
FED	94,000.5	119,076.8	136,724.0	171,383.7	209,013.4	247,644.9	288,373.8	331,244.7	375,210.2	421,593.0	470,730.8

Projections are intended to be a planning tool and do not represent a commitment by the administration to propose spending, nor bring in revenue, at a particular level in future years.

Adult Public Assistance	60,434.7	66,509.7	69,560.0	74,122.7	78,758.6	83,394.5	88,030.4	92,666.3	97,302.2	101,991.4	105,742.8
UGF	54,143.4	59,808.9	62,318.8	66,406.5	70,559.8	74,713.1	78,866.4	83,019.7	87,173.0	91,374.1	94,735.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	4,261.3	4,670.8	4,904.7	5,226.4	5,553.3	5,880.2	6,207.1	6,534.0	6,860.9	7,191.5	7,456.0
FED	2,030.0	2,030.0	2,336.5	2,489.8	2,645.5	2,801.2	2,956.9	3,112.6	3,268.3	3,425.8	3,551.8
Children's Medicaid Services	13,937.4	13,937.4	10,051.7	10,772.9	11,557.6	12,377.7	13,232.9	14,136.7	15,085.6	16,062.9	17,087.2
UGF	6,308.1	6,308.1	5,237.1	5,618.8	6,035.8	6,472.0	6,927.2	7,408.5	7,914.0	8,436.3	8,983.9
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	7,629.3	7,629.3	4,814.6	5,154.1	5,521.8	5,905.7	6,305.7	6,728.2	7,171.6	7,626.6	8,103.3
Child Care Benefits	47,135.3	47,245.6	49,745.3	51,104.3	52,500.7	53,935.6	55,409.9	56,924.7	58,481.2	60,080.5	61,723.8
UGF	9,238.5	9,238.5	9,753.6	10,021.8	10,297.4	10,580.6	10,871.6	11,170.5	11,477.7	11,793.4	12,117.7
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	325.0	325.0	325.0	325.0	325.0	325.0	325.0	325.0	325.0	325.0	325.0
FED	37,571.8	37,682.1	39,666.7	40,757.5	41,878.3	43,030.0	44,213.3	45,429.2	46,678.5	47,962.1	49,281.1
Adult Preventative Dental Medicaid Services	8,995.5	12,536.7	13,250.7	15,714.1	18,364.0	21,174.0	24,150.7	27,317.2	30,676.2	34,211.9	37,953.1
UGF	3,804.1	5,390.2	5,000.1	5,371.9	5,751.1	6,229.9	6,748.8	7,328.2	8,034.1	8,770.9	9,546.9
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	5,191.4	7,146.5	8,250.6	10,342.2	12,612.9	14,944.1	17,401.9	19,989.0	22,642.1	25,441.0	28,406.2
General Relief Assistance	1,905.4	1,905.4	2,011.6	2,067.0	2,123.8	2,182.2	2,242.2	2,303.9	2,367.2	2,432.3	2,499.2
UGF	1,905.4	1,905.4	2,011.6	2,067.0	2,123.8	2,182.2	2,242.2	2,303.9	2,367.2	2,432.3	2,499.2
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health Care Medicaid Services	850,444.3	903,709.1	1,123,153.0	1,392,381.4	1,681,544.0	1,988,798.6	2,314,996.0	2,662,302.5	3,031,235.6	3,420,723.8	3,833,347.6
UGF	315,043.3	333,170.0	352,114.8	378,110.8	403,148.5	439,603.3	480,034.4	526,631.1	587,735.2	651,758.4	719,294.4
DGF	847.5	847.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	9,796.7	9,796.7	4,087.6	4,087.6	4,087.6	4,087.6	4,087.6	4,087.6	4,087.6	4,087.6	4,087.6
FED	524,756.8	559,894.9	766,950.6	1,010,183.0	1,274,307.9	1,545,107.7	1,830,874.0	2,131,583.8	2,439,412.8	2,764,877.8	3,109,965.6
Tribal Assistance Programs	14,670.0	14,688.2	15,488.0	15,913.9	16,351.4	16,801.2	17,263.2	17,737.9	18,225.7	18,727.0	19,241.9
UGF	13,960.3	13,960.3	14,738.7	15,144.0	15,560.4	15,988.4	16,428.0	16,879.8	17,344.0	17,821.0	18,311.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	709.7	727.9	749.3	769.9	791.0	812.8	835.2	858.1	881.7	906.0	930.9
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Projections are intended to be a planning tool and do not represent a commitment by the administration to propose spending, nor bring in revenue, at a particular level in future years.

Senior and Disabilities Medicaid Services	464,339.0	510,352.7	521,015.0	558,393.4	599,064.4	641,570.8	685,896.0	732,745.4	781,930.9	832,586.3	885,682.8
UGF	224,679.2	247,470.5	258,578.3	277,489.3	298,158.9	319,782.1	342,349.0	366,211.9	391,276.0	417,181.6	444,343.9
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	3,752.2	3,752.2	521.9	521.9	521.9	521.9	521.9	521.9	521.9	521.9	521.9
FED	235,907.6	259,130.0	261,914.8	280,382.2	300,383.6	321,266.8	343,025.1	366,011.6	390,133.0	414,882.8	440,817.0
Foster Care Base Rate	13,827.3	13,827.3	14,598.2	14,999.7	15,412.2	15,836.1	16,271.6	16,719.0	17,178.8	17,651.2	18,136.6
UGF	7,578.0	7,578.0	8,000.5	8,220.5	8,446.6	8,678.9	8,917.6	9,162.8	9,414.8	9,673.7	9,939.7
DGF	2,100.0	2,100.0	2,217.1	2,278.1	2,340.7	2,405.1	2,471.2	2,539.2	2,609.0	2,680.7	2,754.5
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	4,149.3	4,149.3	4,380.6	4,501.1	4,624.9	4,752.1	4,882.8	5,017.0	5,155.0	5,296.8	5,442.4
Senior Benefits Payment Program	22,453.4	23,072.2	25,843.8	27,539.0	29,261.4	30,983.8	32,706.2	34,428.6	36,151.0	37,893.2	39,287.0
UGF	22,453.4	23,072.2	25,843.8	27,539.0	29,261.4	30,983.8	32,706.2	34,428.6	36,151.0	37,893.2	39,287.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Permanent Fund Dividend Hold Harmless	16,284.7	16,824.7	17,192.7	17,665.5	18,151.3	18,650.4	19,163.3	19,690.3	20,231.8	20,788.2	21,359.8
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	16,284.7	16,824.7	17,192.7	17,665.5	18,151.3	18,650.4	19,163.3	19,690.3	20,231.8	20,788.2	21,359.8
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Foster Care Augmented Rate	1,676.1	1,676.1	1,769.6	1,818.2	1,868.2	1,919.6	1,972.4	2,026.6	2,082.4	2,139.6	2,198.5
UGF	1,037.6	1,037.6	1,095.5	1,125.6	1,156.5	1,188.3	1,221.0	1,254.6	1,289.1	1,324.5	1,361.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	638.5	638.5	674.1	692.6	711.7	731.3	751.4	772.0	793.3	815.1	837.5
Foster Care Special Need	7,595.4	7,595.4	8,018.9	8,239.4	8,466.1	8,698.8	8,938.0	9,183.9	9,436.4	9,695.9	9,962.5
UGF	5,468.2	5,468.2	5,773.1	5,931.8	6,095.0	6,262.6	6,434.8	6,611.8	6,793.6	6,980.4	7,172.4
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	1,495.1	1,495.1	1,578.5	1,621.9	1,666.5	1,712.3	1,759.4	1,807.8	1,857.5	1,908.6	1,961.0
FED	632.1	632.1	667.3	685.7	704.6	723.9	743.8	764.3	785.3	806.9	829.1
Subsidized Adoptions & Guardianship	23,431.6	23,431.6	24,738.1	25,418.3	26,117.4	26,835.6	27,573.6	28,331.8	29,110.9	29,911.5	30,734.0
UGF	10,219.6	10,219.6	10,789.4	11,086.1	11,391.0	11,704.2	12,026.1	12,356.8	12,696.6	13,045.8	13,404.5
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	13,212.0	13,212.0	13,948.7	14,332.2	14,726.4	15,131.4	15,547.5	15,975.0	16,414.3	16,865.7	17,329.5

Projections are intended to be a planning tool and do not represent a commitment by the administration to propose spending, nor bring in revenue, at a particular level in future years.

Medicaid School Based Admin Claims	5,543.8	0.0									
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	5,543.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	711,586.7	723,717.7	726,766.4	730,497.2	734,330.3	743,779.1	756,930.0	770,459.4	793,123.0	825,287.5	858,230.9
UGF	376,725.4	389,818.1	391,552.7	393,924.8	396,361.9	402,785.5	411,185.3	419,824.8	433,284.0	451,718.1	470,565.9
DGF	51,507.7	51,732.9	51,732.9	51,732.9	51,732.9	51,732.9	51,732.9	51,732.9	51,732.9	51,732.9	51,732.9
OTHER	76,392.7	77,587.6	77,587.6	77,596.0	77,604.6	79,204.3	82,490.6	85,875.5	93,533.4	105,717.4	118,266.6
FED	206,960.9	204,579.1	205,893.2	207,243.5	208,630.9	210,056.5	211,521.3	213,026.3	214,572.7	216,119.1	217,665.5
Capital	67,351.6	24,247.7	111,967.4	40,309.8	57,832.6	91,011.4	44,862.4	66,102.5	13,225.7	37,340.7	25,575.7
UGF	18,891.1	20,126.6	74,232.4	38,125.0	45,005.9	87,714.2	27,839.7	65,327.8	11,928.5	36,566.0	21,801.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	300.0	800.0	300.0	800.0	300.0	800.0	300.0	800.0	300.0	800.0
FED	48,460.6	3,821.1	36,935.0	1,884.7	12,026.7	2,997.2	16,222.7	474.7	497.2	474.7	2,974.7

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Detail

(thousands \$)

Report Key	
L	Line number of request
CL	Line number of corresponding capital or operating request

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	140,916.3	40,761.1	131,045.9	141,432.4	147,439.8	153,396.7	161,624.5	169,250.7	174,106.0	180,707.4
	UGF	0.0	51,350.5	40,768.4	60,052.1	64,911.1	67,613.6	70,288.4	73,934.5	77,319.8	79,817.2	82,126.7
	DGF	0.0	540.0	-1,862.4	533.8	548.4	563.5	579.0	595.0	611.3	628.1	645.4
	OTHER	0.0	373.6	-9,028.1	450.7	427.8	429.7	431.6	433.4	435.4	436.5	366.2
	FED	0.0	88,652.2	10,883.2	70,009.3	75,545.1	78,833.0	82,097.7	86,661.6	90,884.2	93,224.2	97,569.1
Formula												
	TOTAL	0.0	140,916.3	40,761.1	131,045.9	141,432.4	147,439.8	153,396.7	161,624.5	169,250.7	174,106.0	180,707.4
	UGF	0.0	51,350.5	40,768.4	60,052.1	64,911.1	67,613.6	70,288.4	73,934.5	77,319.8	79,817.2	82,126.7
	DGF	0.0	540.0	-1,862.4	533.8	548.4	563.5	579.0	595.0	611.3	628.1	645.4
	OTHER	0.0	373.6	-9,028.1	450.7	427.8	429.7	431.6	433.4	435.4	436.5	366.2
	FED	0.0	88,652.2	10,883.2	70,009.3	75,545.1	78,833.0	82,097.7	86,661.6	90,884.2	93,224.2	97,569.1
Non-Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

Children's Services

Foster Care Base Rate		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
L	CL	Description												
1		Foster Care Base Rate - Increases represent the inclusion of the standard 2.75 percent inflation rate.	TOTAL	0.0	0.0	770.9	401.5	412.5	423.9	435.5	447.4	459.8	472.4	485.4
			UGF	0.0	0.0	422.5	220.0	226.1	232.3	238.7	245.2	252.0	258.9	266.0
			DGF	0.0	0.0	117.1	61.0	62.6	64.4	66.1	68.0	69.8	71.7	73.8
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	231.3	120.5	123.8	127.2	130.7	134.2	138.0	141.8	145.6

Foster Care Augmented Rate														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
2		Foster Care Augmented Rate -	TOTAL	0.0	0.0	93.5	48.6	50.0	51.4	52.8	54.2	55.8	57.2	58.9
		Increases represent the	UGF	0.0	0.0	57.9	30.1	30.9	31.8	32.7	33.6	34.5	35.4	36.5
		inclusion of the standard 2.75	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		percent inflation rate.	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	35.6	18.5	19.1	19.6	20.1	20.6	21.3	21.8	22.4

Foster Care Special Need														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
3		Foster Care Special Need	TOTAL	0.0	0.0	423.5	220.5	226.7	232.7	239.2	245.9	252.5	259.5	266.6
		Increases represent the	UGF	0.0	0.0	304.9	158.7	163.2	167.6	172.2	177.0	181.8	186.8	192.0
		inclusion of the standard 2.75%	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		inflation rate.	OTHER	0.0	0.0	83.4	43.4	44.6	45.8	47.1	48.4	49.7	51.1	52.4
			FED	0.0	0.0	35.2	18.4	18.9	19.3	19.9	20.5	21.0	21.6	22.2

Subsidized Adoptions & Guardianship														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
4		Subsidized Adoptions and	TOTAL	0.0	0.0	1,306.5	680.2	699.1	718.2	738.0	758.2	779.1	800.6	822.5
		Guardianship increases	UGF	0.0	0.0	569.8	296.7	304.9	313.2	321.9	330.7	339.8	349.2	358.7
		represent the inclusion of the	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		standard 2.75% inflation rate.	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	736.7	383.5	394.2	405.0	416.1	427.5	439.3	451.4	463.8

Health Care Services														
Catastrophic and Chronic Illness Assistance (AS 47.08)														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
5		HCS - Catastrophic & Chronic	TOTAL	0.0	0.0	91.5	57.2	59.3	61.5	63.7	66.0	68.4	71.0	73.6
		Illness - Medical Inflation	UGF	0.0	0.0	91.5	57.2	59.3	61.5	63.7	66.0	68.4	71.0	73.6
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Public Assistance														
Alaska Temporary Assistance Program														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
6		Baseline adjustments for	TOTAL	0.0	3,095.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		program included in the FY2013	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Governor's Budget.	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-54.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	3,150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Public Assistance													
Alaska Temporary Assistance Program													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
7		DPA - AK Temp Assistance - Growth due to Population (20-34 years of age). (DOLWF, AK Population Projections - 2010-2034, Table 1.6, Median.)	TOTAL	0.0	0.0	-1,338.0	878.9	475.1	475.1	475.1	475.1	412.6	330.1
			UGF	0.0	0.0	969.2	484.6	261.9	261.9	261.9	261.9	227.5	182.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	184.2	65.0	35.2	35.2	35.2	35.2	30.5	24.4
			FED	0.0	0.0	-2,491.4	329.3	178.0	178.0	178.0	178.0	154.6	123.7

Adult Public Assistance													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
8		DPA Adult Public Assistance - Growth due to Population - Projected population growth (65+ yrs. of age). (DOLWF, AK Population Projections - 2010-2034, Table 1.6, Median.)	TOTAL	0.0	0.0	3,050.3	4,562.7	4,635.9	4,635.9	4,635.9	4,635.9	4,689.2	3,751.4
			UGF	0.0	0.0	2,509.9	4,087.7	4,153.3	4,153.3	4,153.3	4,153.3	4,201.1	3,360.9
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	233.9	321.7	326.9	326.9	326.9	326.9	330.6	264.5
			FED	0.0	0.0	306.5	153.3	155.7	155.7	155.7	155.7	157.5	126.0
9		Baseline adjustment due to caseload growth included in the FY2013 Governor's Budget.	TOTAL	0.0	6,075.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	5,665.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	409.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Child Care Benefits													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
10		Child Care Benefits - Increases represent the inclusion of the standard 2.75 percent inflation rate.	TOTAL	0.0	110.3	2,499.7	1,359.0	1,396.4	1,434.9	1,474.3	1,514.8	1,599.3	1,643.3
			UGF	0.0	0.0	515.1	268.2	275.6	283.2	291.0	298.9	315.7	324.3
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	110.3	1,984.6	1,090.8	1,120.8	1,151.7	1,183.3	1,215.9	1,283.6	1,319.0

General Relief Assistance													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
11		General Relief Assistance increases represent the inclusion of the standard 2.75% inflation rate.	TOTAL	0.0	0.0	106.2	55.4	56.8	58.4	60.0	61.7	65.1	66.9
			UGF	0.0	0.0	106.2	55.4	56.8	58.4	60.0	61.7	65.1	66.9
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Tribal Assistance Programs														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
12		Tribal Assistance baseline	TOTAL	0.0	18.2	799.8	425.9	437.5	449.8	462.0	474.7	487.8	501.3	514.9
		adjustment due to caseload	UGF	0.0	0.0	778.4	405.3	416.4	428.0	439.6	451.8	464.2	477.0	490.0
		growth included in the FY2013	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Governor's Budget.	OTHER	0.0	18.2	21.4	20.6	21.1	21.8	22.4	22.9	23.6	24.3	24.9
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Senior Benefits Payment Program													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13		DPA Senior Benefits Payment	TOTAL	0.0	0.0	2,771.6	1,695.2	1,722.4	1,722.4	1,722.4	1,722.4	1,742.2	1,393.8
		Program - Projected population	UGF	0.0	0.0	2,771.6	1,695.2	1,722.4	1,722.4	1,722.4	1,722.4	1,742.2	1,393.8
		growth (65+ yrs. of age).	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		(DOLWF, AK Population	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Projections - 2010-2034, Table	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		1.6, Median.)											
14		Senior Benefits Payment	TOTAL	0.0	618.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Program increases include	UGF	0.0	618.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		baseline projected population	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		growth (65+ yrs. of age) as well	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		as the 2.75% percent inflation	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		rate.											

Permanent Fund Dividend Hold Harmless													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
15		PFD Hold Harmless increases	TOTAL	0.0	540.0	368.0	472.8	485.8	499.1	512.9	527.0	541.5	571.6
		represent the inclusion of the	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		standard 2.75% inflation rate.	DGF	0.0	540.0	368.0	472.8	485.8	499.1	512.9	527.0	541.5	571.6
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Medicaid Services														
Behavioral Health Medicaid Services														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
16		Behavioral Health Medicaid	TOTAL	0.0	27,638.4	-5,576.5	14,302.3	15,562.2	16,264.5	16,960.5	17,926.3	18,820.2	19,382.7	20,316.7
		baseline budget growth.	UGF	0.0	2,562.1	3,912.9	6,426.5	7,032.2	7,358.4	7,681.2	8,123.2	8,533.1	8,827.6	9,256.5
			DGF	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	-611.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	25,076.3	-7,377.8	7,875.8	8,530.0	8,906.1	9,279.3	9,803.1	10,287.1	10,555.1	11,060.2

Children's Medicaid Services														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
17		Children's Medicaid Services	TOTAL	0.0	0.0	-3,885.7	721.2	784.7	820.1	855.2	903.8	948.9	977.3	1,024.3
		Baseline Budget Growth	UGF	0.0	0.0	-1,071.0	381.7	417.0	436.2	455.2	481.3	505.5	522.3	547.6
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	-2,814.7	339.5	367.7	383.9	400.0	422.5	443.4	455.0	476.7

Adult Preventative Dental Medicaid Services														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
18		Adult Preventative Dental Medicaid Services Baseline Budget Growth	TOTAL	0.0	0.0	-809.6	841.4	915.4	956.7	997.7	1,054.5	1,107.1	1,140.1	1,195.1
			UGF	0.0	0.0	-403.6	366.1	400.7	419.3	437.7	462.9	486.3	503.2	527.7
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	-406.0	475.3	514.7	537.4	560.0	591.6	620.8	636.9	667.4
19		Adult Preventative Dental Medicaid Services baseline adjustments for program included in the FY2013 Governor's Budget.	TOTAL	0.0	3,541.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1,586.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	1,955.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Health Care Medicaid Services														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
20		Health Care Medicaid Services Baseline Budget Growth	TOTAL	0.0	0.0	29,427.1	66,944.7	72,841.6	76,128.8	79,386.3	83,907.2	88,090.9	90,723.7	95,095.8
			UGF	0.0	0.0	18,125.3	26,207.7	28,720.8	30,062.9	31,390.0	33,201.7	34,882.0	36,128.6	37,887.9
			DGF	0.0	0.0	-847.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	-5,709.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	17,858.4	40,737.0	44,120.8	46,065.9	47,996.3	50,705.5	53,208.9	54,595.1	57,207.9
21		Health Care Medicaid Services baseline adjustments for program included in the FY2013 Governor's Budget.	TOTAL	0.0	53,264.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	18,126.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	35,138.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Senior and Disabilities Medicaid Services														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
22		Senior/Disabilities Medicaid Baseline Budget Growth	TOTAL	0.0	0.0	10,662.3	37,378.4	40,671.0	42,506.4	44,325.2	46,849.4	49,185.5	50,655.4	53,096.5
			UGF	0.0	0.0	11,107.8	18,911.0	20,669.6	21,623.2	22,566.9	23,862.9	25,064.1	25,905.6	27,162.3
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	-3,230.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	2,784.8	18,467.4	20,001.4	20,883.2	21,758.3	22,986.5	24,121.4	24,749.8	25,934.2

Senior and Disabilities Medicaid Services													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
23		Senior/Disabilities Medicaid	TOTAL	0.0	46,013.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	22,791.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	23,222.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Initiatives Detail

(thousands \$)

Report Key	
L	Line number of request
CL	Line number of corresponding capital or operating request

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	6,587.2	220,490.6	235,210.1	251,375.6	273,933.2	295,584.2	314,945.0	344,039.8	374,049.6	396,300.2
	UGF	0.0	13,092.7	3,444.1	2,955.8	-880.2	14,654.8	19,715.7	24,987.5	44,504.7	51,459.6	53,949.3
	DGF	0.0	225.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	1,194.9	0.0	8.4	8.6	1,599.7	3,286.3	3,384.9	7,657.9	12,184.0	12,549.2
	FED	0.0	-7,925.6	217,046.5	232,245.9	252,247.2	257,678.7	272,582.2	286,572.6	291,877.2	310,406.0	329,801.7
Formula												
	TOTAL	0.0	-5,543.8	217,441.9	231,479.3	247,542.5	264,484.3	282,433.3	301,415.6	321,376.2	341,885.1	363,356.8
	UGF	0.0	0.0	1,709.5	583.7	-3,317.3	8,231.2	11,315.9	16,348.0	31,045.4	33,025.5	35,101.5
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-5,543.8	215,732.4	230,895.6	250,859.8	256,253.1	271,117.4	285,067.6	290,330.8	308,859.6	328,255.3
Non-Formula												
	TOTAL	0.0	12,131.0	3,048.7	3,730.8	3,833.1	9,448.9	13,150.9	13,529.4	22,663.6	32,164.5	32,943.4
	UGF	0.0	13,092.7	1,734.6	2,372.1	2,437.1	6,423.6	8,399.8	8,639.5	13,459.3	18,434.1	18,847.8
	DGF	0.0	225.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	1,194.9	0.0	8.4	8.6	1,599.7	3,286.3	3,384.9	7,657.9	12,184.0	12,549.2
	FED	0.0	-2,381.8	1,314.1	1,350.3	1,387.4	1,425.6	1,464.8	1,505.0	1,546.4	1,546.4	1,546.4
Capital												
	TOTAL	0.0	24,247.7	111,967.4	40,309.8	57,832.6	91,011.4	44,862.4	66,102.5	13,225.7	37,340.7	25,575.7
	UGF	0.0	20,126.6	74,232.4	38,125.0	45,005.9	87,714.2	27,839.7	65,327.8	11,928.5	36,566.0	21,801.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	300.0	800.0	300.0	800.0	300.0	800.0	300.0	800.0	300.0	800.0
	FED	0.0	3,821.1	36,935.0	1,884.7	12,026.7	2,997.2	16,222.7	474.7	497.2	474.7	2,974.7

Operating

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
1		Primarily includes some operations costs related to capital projects. Inflation not included in out years.	TOTAL	0.0	12,083.6	3,048.7	3,730.8	3,833.1	9,448.9	13,150.9	13,529.4	22,663.6	32,164.5	32,943.4
			UGF	0.0	13,027.4	1,734.6	2,372.1	2,437.1	6,423.6	8,399.8	8,639.5	13,459.3	18,434.1	18,847.8
			DGF	0.0	225.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	1,214.3	0.0	8.4	8.6	1,599.7	3,286.3	3,384.9	7,657.9	12,184.0	12,549.2
			FED	0.0	-2,383.3	1,314.1	1,350.3	1,387.4	1,425.6	1,464.8	1,505.0	1,546.4	1,546.4	1,546.4

Behavioral Health													
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
2		Alaska Mental Health Advisory Board	TOTAL	0.0	47.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	65.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Departmental Support Services													
Medicaid School Based Admin Claims													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
3		Planned program elimination beginning FY13	TOTAL	0.0	-5,543.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-5,543.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Medicaid Services													
Behavioral Health Medicaid Services													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
4		Behavioral Health Medicaid Svc New Initiatives - Potential impact of national health care changes. Projection based on January 2011 Long-term Forecast of Medicaid Enrollment and Spending in Alaska (MESA) Supplement 2010-2030.	TOTAL	0.0	0.0	25,901.5	27,573.6	29,487.0	31,505.2	33,643.2	35,904.3	38,282.1	40,725.0
			UGF	0.0	0.0	876.5	789.7	387.3	1,779.8	2,193.6	2,836.5	4,603.7	4,897.3
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	25,025.0	26,783.9	29,099.7	29,725.4	31,449.6	33,067.8	33,678.4	35,827.7

Adult Preventative Dental Medicaid Services													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
5		Adult Preventative Dental Medicaid Svc New Initiatives - Potential impact of national health care changes. Projection based on January 2011 Long-term Forecast of Medicaid Enrollment and Spending in Alaska (MESA) Supplement 2010-2030.	TOTAL	0.0	0.0	1,523.6	1,622.0	1,734.5	1,853.3	1,979.0	2,112.0	2,251.9	2,395.6
			UGF	0.0	0.0	13.5	5.7	-21.5	59.5	81.2	116.5	219.6	233.6
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	1,510.1	1,616.3	1,756.0	1,793.8	1,897.8	1,995.5	2,032.3	2,162.0

Health Care Medicaid Services														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
6		Health Care Medicaid Svc New Initiatives - Potential impact of national health care changes. Projection based on January 2011 Long-term Forecast of Medicaid Enrollment and Spending in Alaska (MESA) Supplement 2010-2030.	TOTAL	0.0	0.0	190,016.8	202,283.7	216,321.0	231,125.8	246,811.1	263,399.3	280,842.2	298,764.5	317,528.0
			UGF	0.0	0.0	819.5	-211.7	-3,683.1	6,391.9	9,041.1	13,395.0	26,222.1	27,894.6	29,648.1
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	189,197.3	202,495.4	220,004.1	224,733.9	237,770.0	250,004.3	254,620.1	270,869.9	287,879.9

Capital

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Bethel Youth Facility Expansion - Phase 1	TOTAL	0.0	10,000.0	9,025.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	10,000.0	9,025.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		International Classification of Diseases Version 10 - Phase 2	TOTAL	0.0	4,707.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	901.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	3,805.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3		Emergency Medical Services - Match for Code Blue Project	TOTAL	0.0	450.0	450.0	450.0	450.0	450.0	450.0	450.0	450.0	450.0
			UGF	0.0	450.0	450.0	450.0	450.0	450.0	450.0	450.0	450.0	450.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		MH Essential Program Equipment	TOTAL	0.0	475.0	0.0	475.0	0.0	475.0	0.0	475.0	0.0	475.0
			UGF	0.0	475.0	0.0	475.0	0.0	475.0	0.0	475.0	0.0	475.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		MH Aging and Disability Resource Centers Pilot to Improve Screening and Services	TOTAL	0.0	425.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	425.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
6		MH Assistive Technology	TOTAL	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7		MH Home Modification and Upgrades to Retain Housing	TOTAL	0.0	1,050.0	1,050.0	1,050.0	1,050.0	1,050.0	1,050.0	1,050.0	1,050.0	1,050.0	1,050.0	
			UGF	0.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8		Deferred Maintenance, Renewal, Repair and Equipment - Pioneer Homes	TOTAL	0.0	0.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
			UGF	0.0	0.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9		Alaska Veterans and Pioneers Home Deferred Maintenance	TOTAL	0.0	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10		Anchorage Pioneer Home Deferred Maintenance	TOTAL	0.0	1,389.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	1,389.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11		Juneau Pioneer Home Deferred Maintenance	TOTAL	0.0	2,210.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	2,210.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12		Sitka Pioneer Home Deferred Maintenance	TOTAL	0.0	375.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	375.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13		Deferred Maintenance, Renewal, Repair and Equipment - Non-Pioneer Homes	TOTAL	0.0	0.0	3,015.7	3,015.7	3,015.7	3,015.7	3,015.7	3,015.7	3,015.7	3,015.7	3,015.7	
			UGF	0.0	0.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	15.7	15.7	15.7	15.7	15.7	15.7	15.7	15.7	15.7	15.7

Department-wide															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
14		Alaska Psychiatric Institute Deferred Maintenance	TOTAL	0.0	902.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	902.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
15		Anchorage Public Health Laboratory Deferred Maintenance	TOTAL	0.0	132.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	132.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16		Denardo Center Deferred Maintenance	TOTAL	0.0	206.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	206.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17		Dillingham Health Center Deferred Maintenance	TOTAL	0.0	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18		Fahrenkamp Center Deferred Maintenance	TOTAL	0.0	275.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	275.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
19		Johnson Youth Center Deferred Maintenance	TOTAL	0.0	415.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	415.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
20		Juneau Public Health Center Deferred Maintenance	TOTAL	0.0	104.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	94.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
21	Kenai Peninsula Youth Facility Deferred Maintenance	TOTAL	0.0	165.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	165.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22	Ketchikan Public Health Center Deferred Maintenance	TOTAL	0.0	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23	Matanuska-Susitna Youth Facility Deferred Maintenance	TOTAL	0.0	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
24	McLaughlin Youth Center Deferred Maintenance	TOTAL	0.0	703.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	703.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25	Sitka Public Health Center Deferred Maintenance	TOTAL	0.0	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26	Department Wide Safety and Support Equipment - Finance and Management Service. This project will provide for safety and support equipment statewide. Funds will be used for fixed and moveable equipment including; Personal Computer refresh, server upgrades, and juvenile justice safety equipment such as ballistic vests.	TOTAL	0.0	0.0	2,400.0	2,400.0	2,400.0	2,400.0	2,400.0	2,400.0	2,400.0	2,400.0	2,400.0
		UGF	0.0	0.0	2,040.0	2,040.0	2,040.0	2,040.0	2,040.0	2,040.0	2,040.0	2,040.0	2,040.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	360.0	360.0	360.0	360.0	360.0	360.0	360.0	360.0	360.0

Department-wide														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
27		Disaster Recovery and Business Continuity. This request will fund the need to maintain a disaster recovery plan and continuity of services.	TOTAL	0.0	0.0	150.0	0.0	0.0	150.0	0.0	0.0	150.0	0.0	0.0
			UGF	0.0	0.0	127.5	0.0	0.0	127.5	0.0	0.0	127.5	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	22.5	0.0	0.0	22.5	0.0	0.0	22.5	0.0	0.0
28		Electronic Vital Records Phase 2 - Division of Public Health. Completion of new electronic vital registration system to include issuance and registration of birth and death certificates.	TOTAL	0.0	0.0	1,785.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,606.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	178.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
29		Eligibility Information System Replacement - Division of Public Assistance. Replacement of aging legacy system that automates eligibility determinations and benefit issuance for the majority of Division of Public Assistance's programs.	TOTAL	0.0	0.0	62,417.7	0.0	20,700.0	0.0	29,400.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	29,960.5	0.0	9,936.0	0.0	14,112.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	32,457.2	0.0	10,764.0	0.0	15,288.0	0.0	0.0	0.0	0.0
30		Emergency Medical Services Certification Database for Improved Efficiency - Division of Public Health. Create integration of Emergency Medical Services personnel certification, ambulance certification, Emergency Medical Services training course approval and patient data entry into a single web-based system.	TOTAL	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
31		Fairbanks Pioneer Home Renovation and Expansion Phases 1 and 2 - Division of Alaska Pioneer Home. Design, Construction and Renovation of Fairbanks Pioneer Home to add an additional 24 beds in Phase 1 and 36 beds in Phase 2.	TOTAL	0.0	0.0	15,450.0	0.0	0.0	0.0	0.0	0.0	17,290.0	0.0	0.0
			UGF	0.0	0.0	15,450.0	0.0	0.0	0.0	0.0	0.0	17,290.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
32		Frontier Building Emergency Generator - Finance and Management Services.	TOTAL	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	297.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Installation of emergency generator at Anchorage Frontier Building to ensure continuation of power and maintenance of data center in a power outage.	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
33		Grants Management Automated System - Finance and Management Services.	TOTAL	0.0	0.0	1,942.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,457.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Customized off-the-shelf grant management system software that will integrate and provide analysis services reporting for operating, capital and revenue grants within the Department.	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	485.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
34		MH Behavioral Health Data Gathering - Division of Behavioral Health. Development of system to gather data, provide analysis, research and report increasing State and Federal reporting requirements, as well as supporting data-driven policy and planning decisions.	TOTAL	0.0	0.0	685.1	186.7	186.7	186.7	186.7	0.0	0.0	0.0
			UGF	0.0	0.0	685.1	186.7	186.7	186.7	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
35		MH Behavioral Health Research Unit Data Business Operations - Division of Behavioral Health. Systematic, automated, efficient processes and tools for integrated data analysis and reporting of summary level and outcomes. This data is from the division's various core data areas (prevalence, prevention, service delivery, funding, performance, outcomes, etc.). this information will be integrated into one system for analysis and reporting.	TOTAL	0.0	0.0	250.0	250.0	200.0	200.0	200.0	0.0	0.0	0.0
			UGF	0.0	0.0	250.0	250.0	200.0	200.0	200.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
36		MH Deferred Maintenance and American with Disabilities Act Upgrades - Finance and Management Services. Competitive capital grants for mental health beneficiary providers to complete deferred maintenance work and ADA upgrades.	TOTAL	0.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0	
			UGF	0.0	0.0	500.0	0.0	500.0	0.0	500.0	0.0	500.0	0.0	500.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	500.0	0.0	500.0	0.0	500.0	0.0	500.0	0.0	500.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
37		Multi-layered Password Security - Finance and Management Services. This request will fund two factor authentication and replaces passwords with an easier and more secure method for logging into computer and applications.	TOTAL	0.0	0.0	860.0	660.0	660.0	660.0	660.0	660.0	660.0	660.0	660.0	
			UGF	0.0	0.0	731.0	561.0	561.0	561.0	561.0	561.0	561.0	561.0	561.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	129.0	99.0	99.0	99.0	99.0	99.0	99.0	99.0	99.0	99.0
38		Nursing Electronic Health Records and Billing System - Division of Public Health. Upgrade to Resource and Patient Management System that documents and records client data to integrate with Electronic Health Records and perform gap analysis for long term replacement.	TOTAL	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	765.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
39		Personal Care Attendant Pilot Project - Health Care Services. Implement an electronic visit and verification system for in-home Personal Care Attendants.	TOTAL	0.0	0.0	1,020.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	765.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
40		Public Health Disaster Preparedness. Placeholder for emergency needs in case of Public Health emergency. Emergency needs include ventilators and public health stockpiles.	TOTAL	0.0	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	
			UGF	0.0	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
41		Specialty Clinic Electronic Health Care Records System - Public Health. Replacement of aging database that records clinic information on children with special health care needs. These include genetics, metabolic genetics, cleft lip/palate, newborn hearing and autism screening. A newer database is needed for management, scheduling, and producing reports to ensure compatibility with electronic health records and the Health Information Exchange.	TOTAL	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42		State Improvements to Health Information Exchange - Health Care Services. Interface for various state healthcare data systems and programs that already exist such as the Medicaid Management Information System, Laboratory Information Management System, and various public health related databases such as VaKTrak into the Health Information Exchange.	TOTAL	0.0	0.0	3,641.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,820.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	1,820.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43		Transition of Care Pilot Project - Health Care Services. Development of a universal discharge data set that enables improvements to transition of care.	TOTAL	0.0	0.0	724.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	181.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	543.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44		Cost Allocation System Replacement - Finance and Management Services. Replacement of the MAXCARS cost allocation system	TOTAL	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
45		Electronic Document Management and Server Replacement. Obtain imaging stations and additional servers for all regions.	TOTAL	0.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0
46		Fairbanks Youth Facility Renovation Phases 1 and 2 - Division of Juvenile Justice. Phase 1: construction of new 20-bed Treatment Unit. Phase 2: new intake unit, outdoor recreation area, sally port, parking and classroom space.	TOTAL	0.0	0.0	0.0	12,336.4	0.0	16,075.9	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	12,336.4	0.0	16,075.9	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
47		Juneau Pioneer Home Design and Construct 25 Bed Expansion - Division of Alaska Pioneer Homes. Design and Construct 25 bed expansion at Juneau Pioneer Home	TOTAL	0.0	0.0	0.0	12,285.9	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	12,285.9	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
48		Provider Portal - Health Care Services. Initiate computer entry portal for providers to connect to all services within Department.	TOTAL	0.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0
49		Bi-Directional Interface between Online Resources for the Children of Alaska system and Alaska Court System - Office of Children Services. This project will fund an interface between the Online Resources for the Children of Alaska (ORCA) database and the Alaska Court System allowing necessary information to flow both ways.	TOTAL	0.0	0.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	762.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	438.0	0.0	0.0	0.0	0.0	0.0
50		Juneau Field Office Consolidation - Division of Public Assistance. Consolidation of Juneau Field Office and Heating Assistance Office	TOTAL	0.0	0.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
51		McLaughlin Youth Center Phases 2 and 3- Division of Juvenile Justice. Phase 2: remodel and co-locate probation and community and transitional services programs. Phase 3: remodel old probation office and cottage 3.	TOTAL	0.0	0.0	0.0	0.0	21,770.2	14,266.6	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	21,770.2	14,266.6	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
52		Senior and Disability Services System Upgrade Phases 2 and 3. Phase 2 of FY2012 project for system upgrade for Senior and Disability Services case management system. This phase will address statewide integrated intake system. Phase 3: completion of project by integrating other non-waiver services.	TOTAL	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0	5,000.0
			UGF	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	2,500.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	2,500.0
53		Online Resources for the Children of Alaska Mobilization - Office of Children Services. Develop a mobile system of child protection services documentation.	TOTAL	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	1,540.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0
54		Southcentral Pioneer Home Expansion Phases 1 and 2- Division of Alaska Pioneer Homes. Phase 1: site determination, design and construct additional 60 bed expansion in Southcentral Region. Location to be determined by site selection committee. Phase 2: second expansion in Southcentral Region of 60 beds for a total of 120 new beds in Southcentral Region. Site will also be determined by site selection committee.	TOTAL	0.0	0.0	0.0	0.0	42,581.5	0.0	53,551.8	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	42,581.5	0.0	53,551.8	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
55		Kenai Peninsula Youth Facility Gymnasium - Division of Juvenile Justice. Construction of gymnasium at Kenai Peninsula Youth Facility	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Projections are intended to be a planning tool and do not represent a commitment by the administration to propose spending, nor bring in revenue, at a particular level in future years.

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
56		Mat-Su Youth Facility	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0
		Construction and Upgrades -	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0
		Division of Juvenile Justice.	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Construction of gymnasium and	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		additional office space.	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0